

### 10/1/2008 - 9/30/2009 A&D Waiver Statistics

Service Name	# of Participants	% of Participants	Costs	% of Costs	Cost per Person on Waiver	Cost Per User of Service
Adult Day Care	85	1%	\$ 180,474	0%	\$ 20.36	\$ 2,123.22
Med. Equipment/Supplies	131	1%	\$ 72,902	0%	\$ 8.23	\$ 556.50
Transportation	1083	12%	\$ 259,989	0%	\$ 29.33	\$ 240.06
Attendant Care	4368	49%	\$ 44,048,814	48%	\$ 4,969.97	\$ 10,084.44
Chore Services	305	3%	\$ 112,053	0%	\$ 12.64	\$ 367.39
Companion Services	106	1%	\$ 253,116	0%	\$ 28.56	\$ 2,387.89
Consultation	2368	27%	\$ 65,094	0%	\$ 7.34	\$ 27.49
Homemaker	25	0%	\$ 47,951	0%	\$ 5.41	\$ 1,918.04
Residential Habilitation	16	0%	\$ 1,017,910	1%	\$ 114.85	\$ 63,619.38
Day Habilitation	2	0%	\$ 30,520	0%	\$ 3.44	\$ 15,260.00
Home Delivered Meals	2416	27%	\$ 3,216,208	4%	\$ 362.88	\$ 1,331.21
Env. Access. Adaptations	33	0%	\$ 116,941	0%	\$ 13.19	\$ 3,543.67
In-Home Respite	84	1%	\$ 191,656	0%	\$ 21.62	\$ 2,281.62
Nursing Services	3057	34%	\$ 1,360,893	1%	\$ 153.55	\$ 445.17
Case Mgmt.	1133	13%	\$ 637,649	1%	\$ 71.95	\$ 562.80
Personal ER Response System	2120	24%	\$ 639,950	1%	\$ 72.20	\$ 301.86
Adult Residential Care	3778	43%	\$ 39,033,595	43%	\$ 4,404.11	\$ 10,331.81
Totals	8863	100%	\$ 91,285,715	100%	\$ 10,299.64	\$ 10,299.64

### 10/1/2008 - 9/30/2009 DD Waiver Statistics

Service Name	# of Participants	% of Participants	Costs	% of Costs	Cost per Person on Waiver	Cost Per User of Service
Habilitation: Residential	2,300	91.4%	\$68,823,728	90.5%	\$27,354.42	\$29,923.36
Respite Care	7	0.3%	\$24,078	0.0%	\$9.57	\$3,439.71
Chore / Home Maintenance	1	0.0%	\$36	0.0%	\$0.01	\$36.00
Supported Employment	294	11.7%	\$1,630,751	2.1%	\$648.15	\$5,546.77
Non-Medical Transportation	191	7.6%	\$287,425	0.4%	\$114.24	\$1,504.84
Environmental Adaptations / Home Modifications	3	0.1%	\$24,006	0.0%	\$9.54	\$8,002.00
Specialized Medical Equipment and Supplies	37	1.5%	\$21,645	0.0%	\$8.60	\$585.00
Personal Emergency Response System (PERS)	9	0.4%	\$2,295	0.0%	\$0.91	\$255.00
Home Delivered Meals	65	2.6%	\$114,174	0.2%	\$45.38	\$1,756.52
Nursing Services	258	10.3%	\$207,923	0.3%	\$82.64	\$805.90
Behavior Consultation/Crisis Management	151	6.0%	\$516,384	0.7%	\$205.24	\$3,419.76
Adult Day Care	1,150	45.7%	\$2,394,455	3.1%	\$951.69	\$2,082.13
Community Support - Emotional Support	18	0.7%	\$114,341	0.2%	\$45.45	\$6,352.28
Community Support - Job Support	22	0.9%	\$68,840	0.1%	\$27.36	\$3,129.09
Community Support-Learning Support	41	1.6%	\$203,575	0.3%	\$80.91	\$4,965.24
Community Support-Personal Support	78	3.1%	\$1,384,901	1.8%	\$550.44	\$17,755.14
Community Support-Relationship Support	38	1.5%	\$103,849	0.1%	\$41.28	\$2,732.87
Community Support-Skilled Nursing Support	4	0.2%	\$2,117	0.0%	\$0.84	\$529.25
Supports Brokerage	81	3.2%	\$49,734	0.1%	\$19.77	\$614.00
Community Support-Transportation	37	1.5%	\$61,085	0.1%	\$24.28	\$1,650.95
Community Support- Adaptive Equipment	20	0.8%	\$37,417	0.0%	\$14.87	\$1,870.85
Totals	2516	100.0%	\$76,072,759	100.0%	\$30,235.60	\$30,235.60



**10/1/2008 - 9/30/2009 A&D + DD Waiver Statistics**

Service Name	Waiver Where Service Offered	# of Participants	% of Participants	Costs	% of Costs	Cost per Person on Waivers	Cost Per User of Service
Adult Day Care	Both	1,235	11%	\$ 2,574,929	2%	\$ 226.29	\$ 2,084.96
Med. Equipment/Supplies	Both	168	1%	\$ 94,547	0%	\$ 8.31	\$ 562.78
Transportation	Both	1274	11%	\$ 547,414	0%	\$ 48.11	\$ 429.68
Attendant Care	A&D Only	4368	38%	\$ 44,048,814	26%	\$ 3,871.06	\$ 10,084.44
Chore Services	Both	306	3%	\$ 112,089	0%	\$ 9.85	\$ 366.30
Companion Services	A&D Only	106	1%	\$ 253,116	0%	\$ 22.24	\$ 2,387.89
Consultation	A&D Only	2368	21%	\$ 65,094	0%	\$ 5.72	\$ 27.49
Homemaker	A&D Only	25	0%	\$ 47,951	0%	\$ 4.21	\$ 1,918.04
Residential Habilitation	Both	2,316	20%	\$ 69,841,638	42%	\$ 6,137.77	\$ 30,156.15
Day Habilitation	A&D Only	2	0%	\$ 30,520	0%	\$ 2.68	\$ 15,260.00
Home Delivered Meals	Both	2481	22%	\$ 3,330,382	2%	\$ 292.68	\$ 1,342.35
Env. Access. Adaptations	Both	36	0%	\$ 140,947	0%	\$ 12.39	\$ 3,915.19
In-Home Respite	Both	91	1%	\$ 215,734	0%	\$ 18.96	\$ 2,370.70
Nursing Services	Both	3315	29%	\$ 1,568,816	1%	\$ 137.87	\$ 473.25
Case Mgmt.	A&D Only	1133	10%	\$ 637,649	0%	\$ 56.04	\$ 562.80
Personal ER Response System	Both	2129	19%	\$ 642,245	0%	\$ 56.44	\$ 301.67
Adult Residential Care	A&D Only	3778	33%	\$ 39,033,595	23%	\$ 3,430.32	\$ 10,331.81
Supported Employment	Both- but only used on DD	294	3%	\$ 1,630,751	1%	\$ 143.31	\$5,546.77
Behavior Consultation/Crisis Management	DD Only	151	1%	\$ 516,384	0%	\$ 45.38	\$3,419.76
Community Support - Emotional Support	DD Only	18	0%	\$ 114,341	0%	\$ 10.05	\$6,352.28
Community Support - Job Support	DD Only	22	0%	\$ 68,840	0%	\$ 6.05	\$3,129.09
Community Support-Learning Support	DD Only	41	0%	\$ 203,575	0%	\$ 17.89	\$4,965.24
Community Support-Personal Support	DD Only	78	1%	\$ 1,384,901	1%	\$ 121.71	\$17,755.14
Community Support-Relationship Support	DD Only	38	0%	\$ 103,849	0%	\$ 9.13	\$2,732.87
Community Support - Skilled Nursing Support		4	0%	\$ 2,117	0%	\$ 0.19	\$529.25
Supports Brokerage	DD Only	81	1%	\$ 49,734	0%	\$ 4.37	\$614.00
Community Support-Transportation	DD Only	37	0%	\$ 61,085	0%	\$ 5.37	\$1,650.95
Community Support- Adaptive Equipment	DD Only	20	0%	\$ 37,417	0%	\$ 3.29	\$1,870.85
Waiver Service Totals	Combined	11379	100%	\$ 167,358,474	100%	\$ 14,707.66	\$ 14,707.66

**10/1/08-9/30/09 Summary of All Costs for All Waivers**

Type of Cost	# of People	Annual Cost/Person	Total Annual Cost
Non-waiver Costs for People w/ DD Waiver	2516	\$ 16,419.00	\$ 41,310,204.00
Non-Waiver Costs for People w/ A&D Waiver	8863	\$ 9,745.00	\$ 86,369,935.00
Non-Waiver Service Costs for Both Waivers	11379	\$ 11,220.68	\$ 127,680,139.00
Waiver Service Costs for People w/ DD Waiver	2516	\$30,236	\$76,072,759
Waiver Service Costs for People w/ A&D Waiver	8863	\$10,300	\$ 91,285,715.00
Waiver Service Costs for Both Waivers	11379	\$ 14,707.66	\$ 167,358,474.00
All Costs for Waiver and Non-Waiver Services; DD Waiver	2516	\$ 46,654.60	\$ 117,382,963.00
All Costs for Waiver and Non-Waiver Services; A&D Waiver	8863	\$ 20,044.64	\$ 177,655,650.00
All Costs for Waiver and Non-Waiver Services; Both Waivers	11379	\$ 25,928.34	\$ 295,038,613.00